

I-1. Each Elementary School - Total School Spending

CUMBERLAND HILL SCHOOL #64

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$6,699						
School Enrollment:	657	Amount	% To Total School	Per Pupil			
Total		\$ 3,631,590	100.0%	\$ 5,528	\$ 6,327	-12.6%	82.5%
Instruction		\$ 2,541,901	70.0%	\$ 3,869	\$ 4,404	-12.1%	57.8%
Face-to-Face Teaching		\$ 2,394,710	65.9%	\$ 3,645	\$ 4,138	-11.9%	54.4%
Instructional Teachers		2,152,759	59.3%	3,277	3,728	-12.1%	48.9%
Substitutes		34,182	0.9%	52	52	0.0%	0.8%
Instructional Paraprofessionals		207,769	5.7%	316	358	-11.6%	4.7%
Classroom Materials		\$ 147,191	4.1%	\$ 224	\$ 266	-15.7%	3.3%
Pupil-Use Technology & Software		52,689	1.5%	80	88	-9.0%	1.2%
Instructional Materials, Trips & Supplies		94,502	2.6%	144	178	-19.0%	2.1%
Instructional Support		\$ 363,010	10.0%	\$ 553	\$ 700	-21.1%	8.2%
Pupil Support		\$ 187,100	5.2%	\$ 285	\$ 336	-15.3%	4.3%
Guidance & Counseling		54,762	1.5%	83	82	2.2%	1.2%
Library & Media		71,020	2.0%	108	121	-10.9%	1.6%
Extracurricular		135	0.0%	0	0	0.0%	0.0%
Student Health & Services		61,182	1.7%	93	133	-30.2%	1.4%
Teacher Support		\$ 37,265	1.0%	\$ 57	\$ 67	-15.2%	0.8%
Curriculum Development		22,982	0.6%	35	42	-16.2%	0.5%
In-Service, Staff Development & Support		14,283	0.4%	22	25	-13.5%	0.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 138,645	3.8%	\$ 211	\$ 297	-28.9%	3.2%
Program Management		23,632	0.7%	36	70	-48.6%	0.5%
Therapists, Psych, Eval, Pers Att. & Soc Workers		115,014	3.2%	175	227	-22.8%	2.6%
Operations		\$ 588,038	16.2%	\$ 895	\$ 975	-8.2%	13.4%
Non-Instructional Pupil Services		\$ 271,791	7.5%	\$ 414	\$ 470	-11.9%	6.2%
Transportation		152,381	4.2%	232	276	-15.8%	3.5%
Food Service		107,781	3.0%	164	180	-9.1%	2.4%
Safety		11,630	0.3%	18	14	29.6%	0.3%
Facilities		\$ 316,246	8.7%	\$ 481	\$ 505	-4.7%	7.2%
Building Upkeep, Utilities & Maintenance		316,246	8.7%	481	505	-4.7%	7.2%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 138,640	3.8%	\$ 211	\$ 249	-15.1%	3.2%
School Management		\$ 138,640	3.8%	\$ 211	\$ 249	-15.1%	3.2%
Principals & Assistant Principals		72,322	2.0%	110	163	-32.7%	1.6%
School Office		66,318	1.8%	101	85	18.5%	1.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%